

PLANT MAC
Estimated Impact on UMSA Budget Revenues and Expenses

Based on FY 02-03 Budget	Assumptions	
2002 Taxable Property Rolls		\$250,991,841
2000 Census Population		19,498
2002-03 UMSA Millage		2.447
Police Calls for Service for 2002		23,691
Cost per Police Call		\$200
Cost per Lane Mile		\$1,380
Number of Lane Miles		97.5
Per Capita Taxable Value		\$12,873
Gross Revenue Loss to UMSA		
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$583,000
Franchise Fees	<i>Allocation based on tax roll/population</i>	\$294,000
Sales Tax	<i>Allocation based on \$59 per person</i>	\$1,144,000
Utility Taxes	<i>Allocation based on tax roll/population</i>	\$753,000
Communications Tax	<i>Allocated based on tax roll/population</i>	\$614,000
Alcoholic Beverage License	<i>Allocation based on \$0.21 per person</i>	\$4,000
Occupational License	<i>Allocation based on \$3.17 per person</i>	\$62,000
Fines and Forfeitures	<i>Allocation based on \$6.57 per person</i>	\$128,000
Interest	<i>Allocation based on .53% of all revenues</i>	\$19,000
Miscellaneous Revenues	<i>Allocation based on \$0.80 per person</i>	\$16,000
Gross Revenue to UMSA		\$3,617,000
Cost of Providing UMSA Services		
Police Department	<i>Based on police calls</i>	
	<i>Local Patrol</i>	\$3,460,016
	<i>Specialized & Other</i>	\$1,273,248
Parks and Recreation Dept	<i>Based on cost of parks</i>	\$726,628
Public Works		
Lane Road Miles	<i>Lane miles times cost per lane mile</i>	\$134,550
Planning, Team Metro and others	<i>Direct cost times 9.3%</i>	\$520,283
QNIP (Debt and pay-as you-go)	<i>Direct cost times 11.7%</i>	\$654,550
Policy Formulation/Internal Support	<i>Direct cost times 5.3%</i>	\$296,505
Cost of Providing UMSA Services		\$7,065,780
Net Budget Loss to UMSA		(\$3,448,780)
January 6, 2004		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		